

Safe and cost effective highway construction projects		Agency/Program #: 5401-02-G1
		Division: Construction
		Program: Construction
Agency Name:	Department of Transportation	
Agency Contact:		Enter Phone #
LFC Contact:	Rep. Sesso and Rep. Taylor	
LFD Liaison:	Greg DeWitt	444-5392
OBPP Liaison:	Joe Garza	444-1334

Program or Project Description:

--

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

To survey, design, acquire the right-of-way, and construct safe, cost effective highway improvement projects in order to develop and maintain a cost effective, efficient and safe transportation system.

Performance Measures :

--

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

--	--	--

Performance Report:

LFD Narrative:



Version	Date	Author

Change Description



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Jim Lynch or Jim Currie

Phone Number: 406/444/6201

Agency Name: Montana Department of Transportation

Division: Construction

Program (identify and briefly describe): Tentative Construction Plan.

The annual construction planning process where projects are prioritized and selected through district nomination and scheduled to be let (started).

List a single goal and brief description:

To survey, design, acquire the right-of-way, and construct safe, cost effective highway improvement projects in order to develop and maintain a cost effective, efficient and safe transportation system.

The basis for this performance measure is the Tentative Construction Plan (TCP). The TCP is a five-year balance fiscal plan of construction projects using federal aid. Each year the TCP is renewed and the fifth year is added in as the current year closes. Since it is a federal program it runs on the federal fiscal year and is greatly influenced by the federal transportation bill in effect at the time. The magnitude of the bill is between \$200 and \$250 million each year.

On an annual basis the Planning Division in conjunction with the District offices nominates and obtains Commission approval to work on a sufficient number and dollar amount of projects to maintain performance indicators describes elsewhere (smooth pavements, bridge condition, safety etc.). The Construction Division actively maintains the schedule of on average 600 design projects. Project design duration is between 7 months for simple overlays and to 7-8 years for complex reconstruction projects. A complex scheduling software (OPX2) is used to track each project individually and its complex flowchart. The system used the critical path method to track project delivery. The Department on a continuous basis conducts meetings to review various reports delivered by OPX2. Issues are identified and resolved to ensure delivery 120 to 150 construction projects worth \$200 to \$250 million each year.

Describe the performance measures related to this goal:

Approximately 80+% of projects planned for the fiscal year are ready for contract.

List significant milestones and target dates to be completed in the 2009 Biennium:

The TCP is divided by various funding categories and five financial districts across the state. The performance measure is subdivided by category and then aggregated for a total performance measure. Each quarter projects actually let to contract are compared to the plan. The performance measure is based on the state fiscal year however the TCP runs on the federal fiscal year so they are out of phase

with each other. The first quarter of the state fiscal year coincides with the fourth quarter of the federal fiscal year. The calculation is the number of projects let to contact divided by the number of contracts we planned in any given quarter and reported as a percentage.

Describe the current status of the measurements related to the goal:

The measurements occur each quarter and correlate to the TCP plan.